

COLORADO RIVER RECOVERY PROGRAM
FY 2003 ANNUAL PROJECT REPORT

RECOVERY PROGRAM
PROJECT NUMBER: C-21

I. Project Title: Capital Projects Coordination

November 6, 2003
Revised: February 11, 2004

II. Principal Investigator(s): Bob Norman
Bureau of Reclamation
2764 Compass Drive, Suite 106
Grand Junction, CO 81506
(970) 248-0634
FAX (970) 248-0601
rnorman@uc.usbr.gov

III. Project Summary: Assist the individual Capital Improvement Program (CIP) Project Team Leaders in accomplishing the goals of their SOWs. This work ranges from preliminary cost estimates for new projects in the CIP, developing and revising CIP schedules and budgets, allocating costs between appropriated, power revenue and state funds, preparing the CIP annual budgets and supporting documents for Reclamation's budgeting process, transferring the funds for use by the appropriate agencies or individuals, and tracking expenditures.

IV. Study Schedule: Ongoing

V. Relationship to RIPRAP: General Recovery Program Support Action Plan: VII. Provide Program Planning and Support (Program Management)

VI. Accomplishment of FY 2003 Tasks and Deliverables, Discussion of Initial Findings and Shortcomings: Major FY 2003 accomplishments include: 1) management of CIP budgets and schedules; 2) resolution of land ownership issues associated with the Grand Valley Project Fish Screen; 3) resolution of Colorado Department of Transportation issues associated with the Grand Valley Project Fish Ladder and Price-Stubb Fish Ladder; 4) resolution of issues associated Grand Valley Irrigation Company Fish Screen modifications and associated easement; and 5) development of a financing strategy for the Elkhead Reservoir Enlargement.

VII. Recommendations: None

VIII. Project Status: Ongoing

IX. FY 2003 Budget Status

- A. Funds Provided: \$371,306
- B. Funds Expended: *\$371,306*
- C. Difference:
- D. Percent of the FY 2003 work completed, and projected costs to complete:
- E. Recovery Program funds spent for publication charges:

X. Status of Data Submission (Where applicable): Not applicable

XI. Signed: /s/ Bob Norman November 6, 2003
Principal Investigator Date

Summary of CAP 2003 Expenditures/Obligations

Upper Colorado Recovery Program

I. Instream Flow Identification and Protection

Grand Valley Water Management		\$280,755
Automation system	157,239	
Pumping plant design	123,516	
Duchesne Coordinated Operations		293
Flaming Gorge Operations		14,656

II. Habitat Restoration

Price/Stubb Fish Passage		49,210
GV Project Fish Passage		1,472,678
GV Project Fish Screen		434,481
GVIC Passage		4,113
GVIC Screening		120,854
Personnel	36,386	
GVIC Screening - Improvements	11,639	
GVIC Hydraulic fix modeling	72,829	
Redlands Fish Screen		464,323
Tusher Wash Screening		2,944
Floodplain Habitat Restoration Program		535,415
Hydrology/Geomorphology	143,862	
Old Charlie Wash	10	
19 Road	244	
Butch Craig Restoration	102,715	
Land Purchases/Leases	Contract No.	
GV Audobon	03-0240	40,000
E. Hoag	03-0200	137,000
USBR Land Acquisition support (SLC)		58,374
USBR Land Acquisition support (GJ)		29,339
Appraisal fees - General		11,950
Travel		2,902
Surveying and plat map support		9,019

III. Reduce Nonnative Fish and Sportfish Management

IV. Propagation and Genetics Management

Propagation Facilities		
Debeque grow out ponds		3,368
Ouray National Fish Hatchery		25,548
Wahweap Hatchery Construction		116,345

VI. Information, Education, and Public Involvement

Public Involvement Plans		
Grand Valley Projects		21,403
Capital Projects coordination		376,432

Total UC RIP Cap	\$3,922,818
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Upper Colorado Recovery Program

Fund sources

Upper Colorado Program

Federal \$3,809,806

State of Colorado \$

State of Utah \$

Power Revenues \$113,012

Total for UC RIP \$3,922,818

San Juan Recovery Program

PN

M

470,491

PNM Contract 220,349

PNM USBR Denver 11,588

PNM USBR Grand Junction 224,077

PNM USBR Farmington 14,477

SJ Studies 41,000

Management 31,108

Total SJ RIP Cap \$542,599

Fund sources

Federal \$501,412

State of Colorado \$

State of New Mexico \$

Power Revenues \$41,187

Total for SJ RIP \$542,599

Combined Program

\$4,465,417